

Information Technology - Large Project Summary Report

State of North Dakota
ITD Policy and Planning

Active Projects For the period ending June 30, 2008

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Attorney General	Automated Fingerprint Identification System (AFIS)	BCI is a remote user of the Minnesota Bureau of Criminal Apprehension (BCA) Automated Fingerprint Identification Network (MAFIN) and provides centralized fingerprint identification services for the State of ND. This project is a joint effort between ND, MN, and SD to upgrade system components and increase capacity to meet present and future law enforcement needs.	07/07 - 06/08 (Revised: 03/08 Rev 1 - 02/08 Revised: 12/07 Original end date - 12/07) Completed	This project was reported complete on June 30, 2008. The project was 3% over budget due to the need to purchase licenses for two new FTE's that were not projected during the planning phase. The project was 100% over schedule, as the project was originally scheduled for 6 months and completed at 12 months.	\$ 385,025	\$ 394,825	\$ 394,825
Department of Emergency Services	Public Safety Mobile Communications	This project will update the state radio system to digital technology.	01/04 - 06/07 Original end date: 12/10	All equipment is installed, and the state is receiving beneficial use from the new system. The end date for when all installation bugs will be repaired has been extended due to unsafe conditions (ice, wind, snow). This is an acceptable delay.	\$3,614,627	\$4,377,300	\$4,377,300
		Phase 1 is the RFP phase.	01/04 - 08/04 Completed	The Intent to Award was given to Motorola. No formal protest was registered.	\$89,280	\$89,280	\$89,280
		Phase 2 is the Contract phase	08/04 Completed	The contract and lease agreements were signed on 1/23/04.	\$0	\$0	\$0
		Phase 3 is equipment delivery and related deployment/installation of equipment at the central and remote radio sites.	01/05 - Q2 2008 (Rev. 12/07 2nd Revision - 12/07 Revised 06/07 1st Revision - 06/07 Revised: 06/06 Original Completion Date: 10/06)	The State has not closed out the project in order to ensure the remaining UPS item is resolved satisfactorily by the vendor. Due to this, the schedule variance continues to accrue: Schedule variance against the original baseline, -100% Schedule variance against the re-plan baseline, -62% Given that the State and Motorola are making good progress negotiating a settlement agreement, it is very likely the project will be closed out in the third quarter.	\$4,288,020 (Rev. 12/07 \$3,525,347 Rev. 06/06 Total lease cost \$7,121,546 (Rev. 03/06 Original = \$8,287,308)	\$4,288,020	\$4,288,020
Dept of Human Services	Continuous Eligibility	This project is to enhance the Vision eligibility system and appropriate dependent systems to accommodate Continuous Eligibility coverage for Medicaid recipients providing up to 12 months of continuous coverage for children through age 18 enrolled in Medicaid as authorized by the 2007 legislature.	04/04 - 11/08 (Rev. 2Q08 Orig. End: 10/08)	The project is on track to the revised budget and schedule. DHS decided to implement a manual process until this project could be completed. This caused the project to add some scope to accommodate; as reflected in the schedule/budget changes.	\$378,472 (Rev. 2Q08 Orig: \$366,502)	\$133,062	\$378,472
Dept of Human Services	FRAME (formerly CFS Front End)	This project is to build a single case management web application for the Child Abuse and Neglect, In-Home Treatment/Wraparound, and Foster Care programs.	12/06 - 08/09	The project is on schedule and on budget. The Planning & Analysis phase took a little over a year and accounts for \$158,804 dollars spent.	\$1,021,257	\$250,217	\$1,021,257

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Dept of Human Services	Early EMAR (Enterprise Management & Reporting)	This project will Implement a selected subgroup of the ACS Enterprise Management and Administrative Reporting (EMAR) solution to be used for monitoring monthly operations and provide the basis for budget projections.	08/07 - 06/08 (Rev. 1Q08 Prev. End: 02/08 Rev. 4Q07 Orig. End: unknown)	This project was closed and has completed the Post Implementation Report.	\$337,114	\$374,642	\$374,642
Department of Human Services	Medicaid Systems Project	This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.	07/05 - 07/09	Project shows as Yellow Overall. The schedule was listed as Red. The State is working with the vendors to determine a rescheduling of the project. While work has progressed, there continues to be a lack of an overall project schedule including all of the vendors.	NA	NA	NA
				Temp Salaries:	\$600,000	\$58,840	\$600,000
				ITD Costs:	\$11,225,047	\$3,302,249	\$11,225,047
				IT Contractual:	\$44,576,102	\$8,666,157	\$44,576,102
				Other:	\$448,222	\$268,293	\$448,222
				Subtotal:	\$56,849,371	\$12,295,539	\$56,849,371
				Contingency:	\$5,680,000	\$0	\$0
				Grand Total:	\$62,529,371	\$12,295,539	\$56,849,371
Dept of Human Services	Master Client Index (MCI)	The Master Client Index Project will provide the base architecture needed to create a single client view across DHS services and programs. In the 2005-2007 biennium, this project was identified as a piece of the Client Information Sharing System (CISS). In the 2007-2009 biennium, DHS will implement a MCI and expose eligibility information through a "hub" infrastructure. Initially, this system will provide a means to share eligibility information to the new MMIS, but it will provide a basis to extend the architecture to all DHS systems.	12/07 - 08/08	Project is on schedule and 28.3% under budget. A major scope change occurred on 6/30/08. The State of North Dakota will upgrade Initiate Systems Applications from v7.5 to v8.1. Re-planning will happen and Q3 reporting will reflect the changes in schedule and cost.	\$686,603	\$417,431	\$686,603
Department of Public Instruction	Special Education Individualized Education Program (IEP)	The North Dakota Department of Public Instruction, Office of Special Education in collaboration with local school districts and special education unit personnel will implement a statewide web based special education case management system.	11/07 - 12/08	The project is currently on schedule and on budget.	\$1,000,000	\$616,910	\$913,264
Department of Public Instruction	Foundation Aid	This project will replace and create financial data collections and reports needed to compute Foundation Aid calculations. The new system will modernize the current payment system allowing for better integration with existing online reporting system used by school districts today. Moving this system to a modern architecture will allow for more cost effective maintenance and flexible reporting.	10/07 - 06/09	Planning for the project was completed during this quarter and the project is progressing on schedule and within budget. The Education Portal and Taxable Valuation were removed from the scope, schedule and cost of the project via the change control process. Also, the cost estimate for Student Contracts was received and is being evaluated.	\$223,613 (Rev. 06/08 Original - \$350,000)	\$130,598	\$221,311

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Department of Public Instruction	Mainframe Rewrite	This project involves the rewrite of the Education Standards and Practices Board (ESPB) and DPI systems from the mainframe to a modern architecture capable of meeting the data reporting demands that are required by federal and state laws today and in the future. The ultimate goals of this project are to provide services to school districts and teachers to reduce their reporting burdens and provide quality and timely information to data consumers.	02/08 - 06/09	Project moved into the execution phase during this quarter. The project is currently on schedule and on budget.	\$665,400	\$135,725	\$660,913
Information Technology Department	Mainframe Migration	The objective of this project is to migrate existing Mainframe applications from the State's existing Mainframe environment to another computing environment. Note that this does not entail rewriting existing applications, but rather is a port, or migration, of existing applications to a new computing environment with little if any change in functionality. This project is a preparatory stage to eliminating the legacy mainframe. However, completion of this project will not result in the ability to shut down the mainframe due to the continued existence of major applications that are in the process of being re-written.	06/05-08/08 (Revised 06/08 2nd Revision 12/06 1st Revision - 04/08 Original end date: 06/07)	The determination was made to remove Phase IV (DHS Applications) from the project scope. The project completed planning and began execution of Phase IIIb. With the removal of Phase IV, the project is expected to complete in Q3 2008. There have been several major reductions in scope throughout the project. It will be necessary for the project team to conduct the analysis required to determine the actual variance to budget and schedule based on the remaining scope.	\$8,271,274 (Rev. 03/06 Original - \$6,300,000)	\$5,449,950	\$8,271,274
Job Service ND	Case Management	Replace the existing customized Oracle Forms case management NDWorks application with a commercial off the shelf (COTS) application from Geographic Solutions Inc. (GSI) called the Case Management System (CMS).	03/06 - 09/08 (Rev. 2Q08 Prev. End: ??/08 Rev. 1Q08 Prev. End: 03/08 Rev. 3Q07 Prev. End: 08/07 Rev. 1Q07 Prev. End: 06/07 Rev. 4Q06 Orig. End: 02/07)	The project is reporting Yellow overall. The execution date is being extended due to quality issues with the delivered product. A new end date of September 30 has been agreed upon.	\$854,919 (Rev. 1Q08 \$704,919 Rev. 2Q07 \$740,420 Rev. 4Q06 Original = \$675,420)	\$672,535	\$854,919

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Job Service ND	UI Modernization	<p>This program covers numerous projects, most below LPO threshold, that comprise the updating of the UI Modernization effort. Individual projects that do meet the LPO threshold will be tracked and monitored separately and shown below.</p> <p>It is not anticipated that UI Modernization will be completed this biennium or will use all of the appropriated funds during the biennium. The whole program is estimated to cost over \$15 million to consist of Reed Act and other Federal funding, of which \$7.3 million is yet to be requested for appropriation. The current program budget is what has been appropriated to date. The Estimated cost at Completion is the dollars allocated to currently planned projects or otherwise obligated funds and will change as projects are added to the program.</p>	07/07 - est. 12/14	The program was impacted by a Federal mandate that caused staff to be pulled away from projects. However, the delays are not expected to cause significant variance.	\$8,195,368 (Rev. 2Q08 Original = \$8,096,230)	\$1,164,887	\$1,642,564
Job Service ND	Appeals/UI Easy Enhancements	<p>This project is part of the UI Modernization program. Its purpose is to make enhancements to the UI EASY and UI ICE applications, providing new functionality in two main areas:</p> <p>1) New Processes to allow the Appeals documents from FileNet to be displayed on-line through the web applications.</p> <p>2) Multiple enhancements to the UI EASY all allowing for additional self-service capabilities, increased user friendly features that are easy to learn, and increase internal efficiencies through the automation of manual processes.</p>	08/07 - 01/09	The project is on schedule and within budget.	\$ 235,264	\$ 135,812	\$ 233,764
Judicial	Unified Court Information System Replacement (UCIS)	<p>Unified Court Information System (UCIS) is a system originally developed in Minnesota in the 1980's and was brought to Burleigh County in North Dakota in the early 1990's. The Judicial Branch identified in the late 1990s the need to modernize the case management system to meet the needs of the Judiciary and its stakeholders. Phase 1 includes requirements gathering, RFP development, vendor selection, and implementation budget determination. Phase 2 would include implementation.</p>	12/07-10/08 (Phase 1)	Project is proceeding well. The project has not had any changes to cost, schedule, or scope.	\$200,000 (Phase 1)	\$110,174 (Phase 1)	\$200,000 (Phase 1)

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Active Projects For the period ending June 30, 2008

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Legislative Assembly	Application Replacement	This project represents the replacement of software systems with a modern, user-friendly editing product, replacement of the mainframe-based print rendering engine with a cost effective rendering engine, and the replacement of legacy custom code with new solutions developed by a team of State and 3rd-party developers using modern tools, languages and techniques.	12/06 - 08/08		\$ 4,648,224	\$ 2,319,113	\$ 4,648,194
		Phase I - Stage 0	12/06-06/07 Completed	This stage completed on schedule and slightly under budget. The end result of this phase was a contract to begin the implementation phase of the project.	\$ 737,397	\$ 737,367	\$ 737,367
		Phase 2 - Implementation	07/07 - N/A (Rev. 06/08 Original End Date: 11/08)	This project has experienced critical schedule delays and reports that it will not complete prior to the next legislative session. The project team was not able to provide a reliable end date at the time of this report. The vendor has indicated the original project architecture cannot be delivered and is preparing an alternative solution to be reviewed by the project team.	\$ 3,910,827	\$ 1,581,746	\$ 3,910,827
ND Public Employees Retirement System	PERSLink (Legacy Application System Replacement [LASR] Phase 4)	NDPERS intends to implement a new integrated benefits administration solution that will fill the business needs of the departments and staff of NDPERS, as well as the needs of the customers of NDPERS.	12/07 - 12/10	The project is on schedule and under budget.	\$ 9,594,000	\$ 2,465,401	\$ 9,489,783
				Budget including staffing costs	\$ 10,502,214	\$ 2,602,113	\$ 9,950,441
Secretary of State	Election Administration System (EAS)	The Election Administration System (EAS), aka Central Voter File project will complete the Secretary of State's election improvement program by tying together under the umbrella of the PowerProfile EE (P2E2), the uniform election system, including the UOL program, and the State's Election Management System (EMS). The EAS project will provide the state and all 53 counties a uniform and single administration tool in order to more efficiently and effectively manage elections for the state and counties of North Dakota.	07/06 - 04/08 (Rev. 03/07 Original End Date: 08/07) Completed	This project was completed May 2008. The project was completed under budget and over the acceptable schedule variance. When calculated to the original baseline schedule, the project completed with a negative schedule variance of 62%. It should be noted that the project completed with additional scope that was not part of the original contractual agreement. This was included by the vendor as a mitigation for the schedule variance.	\$ 1,523,574	\$ 1,255,692	\$ 1,255,692

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Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Treasurer	Tax Distribution Rewrite	Rewrite the outdated (created in the 1970's) existing State Treasurer outstanding checks and tax distribution (Oil & Gas Tax Distribution, Cigarette Tax Distribution, Highway Tax Distribution, State Aid Distribution, Township Road Tax Distribution and Estate Tax Distribution) applications with a new industry standard language for a more user friendly and easy-to-maintain environment.	06/07-05/09	The project is 37% under budget and on schedule. It is anticipated that a portion of the budget variance will be used in the next quarter on personnel allotted for the metadata model design for Cognos reporting.	\$ 664,942	\$ 210,202	\$ 664,942
Workforce Safety and Insurance	Information Technology Transformation Program (ITTP) - Phase II	WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and \$85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase and configure a COTS system.	12/07 - 11/09	<p>Cost is presently 30% under the original planned budget and 15% behind planned schedule. The budget variance is due to the lack of payment for deliverables that have not been fully accepted. Once those deliverables are accepted, the variance will decrease dramatically.</p> <p>The project experienced some delays as the initial deliverable of the analysis process did not align with the original scope of the project. Project leadership identified the gap and the project team worked to bring the analysis work back to alignment with the scope definition. Although the project experienced a schedule variance, it is noteworthy that the project was able to identify the issue and identify appropriate solutions.</p>	\$13,218,171 Revised: 03/2008 Original \$12,813,171 Approved scope change	\$ 3,026,576	\$ 14,000,000